

# Children's Programs

Analyst: Hancock

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2003<br/>Total App</b> | <b>FY 2003<br/>Actual</b> | <b>FY 2004<br/>Approp</b> | <b>FY 2005<br/>Request</b> | <b>FY 2005<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 0                            | 0                         | 13,325,000                | 19,200,000                 | 14,200,000                 |
| Dedicated                       | 0                            | 0                         | 4,700,000                 | 4,700,000                  | 4,700,000                  |
| Federal                         | 0                            | 0                         | 96,630,000                | 99,140,200                 | 99,140,200                 |
| <b>Total:</b>                   | <b>0</b>                     | <b>0</b>                  | <b>114,655,000</b>        | <b>123,040,200</b>         | <b>118,040,200</b>         |
| Percent Change:                 |                              |                           |                           | 7.3%                       | 3.0%                       |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Lump Sum                        | 0                            | 0                         | 114,655,000               | 123,040,200                | 118,040,200                |

## Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

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## Comparative Summary

| Decision Unit                        | Agency Request |            |             | Governor's Rec |            |             |
|--------------------------------------|----------------|------------|-------------|----------------|------------|-------------|
|                                      | FTP            | General    | Total       | FTP            | General    | Total       |
| FY 2004 Original Appropriation       | 0.00           | 13,325,000 | 114,655,000 | 0.00           | 13,325,000 | 114,655,000 |
| FY 2005 Base                         | 0.00           | 13,325,000 | 114,655,000 | 0.00           | 13,325,000 | 114,655,000 |
| Nonstandard Adjustments              | 0.00           | 1,375,000  | 3,885,200   | 0.00           | 1,375,000  | 3,885,200   |
| FY 2005 Program Maintenance          | 0.00           | 14,700,000 | 118,540,200 | 0.00           | 14,700,000 | 118,540,200 |
| 1. ISAT Intervention                 | 0.00           | 4,500,000  | 4,500,000   | 0.00           | (500,000)  | (500,000)   |
| FY 2005 Total                        | 0.00           | 19,200,000 | 123,040,200 | 0.00           | 14,200,000 | 118,040,200 |
| Change from Original Appropriation   | 0.00           | 5,875,000  | 8,385,200   | 0.00           | 875,000    | 3,385,200   |
| % Change from Original Appropriation |                | 44.1%      | 7.3%        |                | 6.6%       | 3.0%        |

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| Budget by Decision Unit               | FTP  | General    | Dedicated | Federal    | Total       |
|---------------------------------------|------|------------|-----------|------------|-------------|
| <b>FY 2004 Original Appropriation</b> | 0.00 | 13,325,000 | 4,700,000 | 96,630,000 | 114,655,000 |
| <b>FY 2005 Base</b>                   |      |            |           |            |             |
| Agency Request                        | 0.00 | 13,325,000 | 4,700,000 | 96,630,000 | 114,655,000 |
| Governor's Recommendation             | 0.00 | 13,325,000 | 4,700,000 | 96,630,000 | 114,655,000 |

## Nonstandard Adjustments

Nonstandard Adjustments include additional federal funds spending authority (\$2,510,200), an increase in exceptional contracts/tuition equivalencies (\$1,000,000), and an enrollment-driven requested increase in the Limited English Proficiency (LEP) program (\$375,000).

|                           |      |           |   |           |           |
|---------------------------|------|-----------|---|-----------|-----------|
| Agency Request            | 0.00 | 1,375,000 | 0 | 2,510,200 | 3,885,200 |
| Governor's Recommendation | 0.00 | 1,375,000 | 0 | 2,510,200 | 3,885,200 |

|                                    |      |            |           |            |             |
|------------------------------------|------|------------|-----------|------------|-------------|
| <b>FY 2005 Program Maintenance</b> |      |            |           |            |             |
| Agency Request                     | 0.00 | 14,700,000 | 4,700,000 | 99,140,200 | 118,540,200 |
| Governor's Recommendation          | 0.00 | 14,700,000 | 4,700,000 | 99,140,200 | 118,540,200 |

## 1. ISAT Intervention

This enhancement would provide ongoing General Fund support to provide additional tutoring and instruction for children who are unsuccessful in one or more subject areas of the Idaho Standards Achievement Test (ISAT). This request would require \$3.5 million in actual new money, since this request also includes a proposed \$500,000 reduction in funding for the Idaho Reading Initiative (IRI) (currently funded at the \$3.3 million level), and the proposed elimination of funding for the Least Restrictive Environment (LRE) program, as shown in the Division of Teachers budget. Because this ISAT Intervention program would provide a duplication of some of the extra instructional services provided through IRI, at least at the K-3 levels, IRI funding is proposed to decrease accordingly, to eliminate any duplication.

|                |      |           |   |   |           |
|----------------|------|-----------|---|---|-----------|
| Agency Request | 0.00 | 4,500,000 | 0 | 0 | 4,500,000 |
|----------------|------|-----------|---|---|-----------|

The Governor recommends the proposed removal of \$500,000 from the \$3.3 million Idaho Reading Initiative program, but not the \$5,000,000 in requested funding for ISAT Intervention.

|                           |      |           |   |   |           |
|---------------------------|------|-----------|---|---|-----------|
| Governor's Recommendation | 0.00 | (500,000) | 0 | 0 | (500,000) |
|---------------------------|------|-----------|---|---|-----------|

|                           |      |            |           |            |             |
|---------------------------|------|------------|-----------|------------|-------------|
| <b>FY 2005 Total</b>      |      |            |           |            |             |
| Agency Request            | 0.00 | 19,200,000 | 4,700,000 | 99,140,200 | 123,040,200 |
| Governor's Recommendation | 0.00 | 14,200,000 | 4,700,000 | 99,140,200 | 118,040,200 |

### Agency Request

|                            |      |           |      |           |           |
|----------------------------|------|-----------|------|-----------|-----------|
| Change from Original App   | 0.00 | 5,875,000 | 0    | 2,510,200 | 8,385,200 |
| % Change from Original App |      | 44.1%     | 0.0% | 2.6%      | 7.3%      |

### Governor's Recommendation

|                            |      |         |      |           |           |
|----------------------------|------|---------|------|-----------|-----------|
| Change from Original App   | 0.00 | 875,000 | 0    | 2,510,200 | 3,385,200 |
| % Change from Original App |      | 6.6%    | 0.0% | 2.6%      | 3.0%      |